Facilities Master Plan and Needs Assessment

Montgomery College

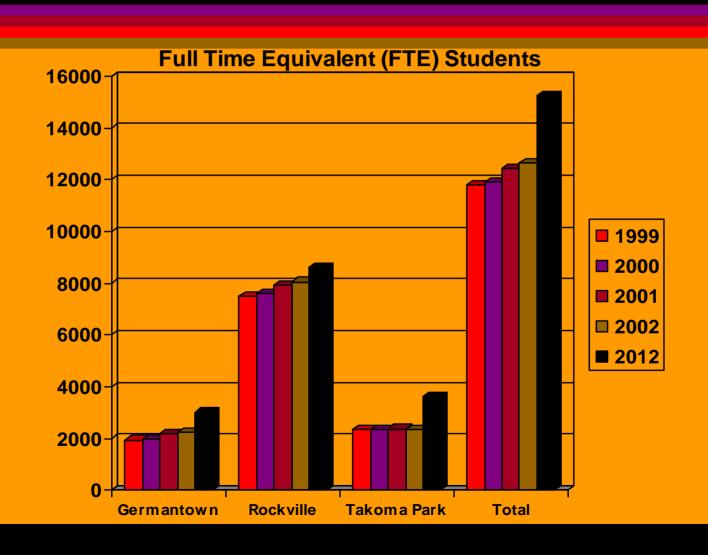
Facilities Master Plan

- Overview where we have been
- Implications of Projected Growth
- 10-Year Facilities Master Plans for TP, RV, GT, WDCE & Central Administration (CA)
- Next Steps

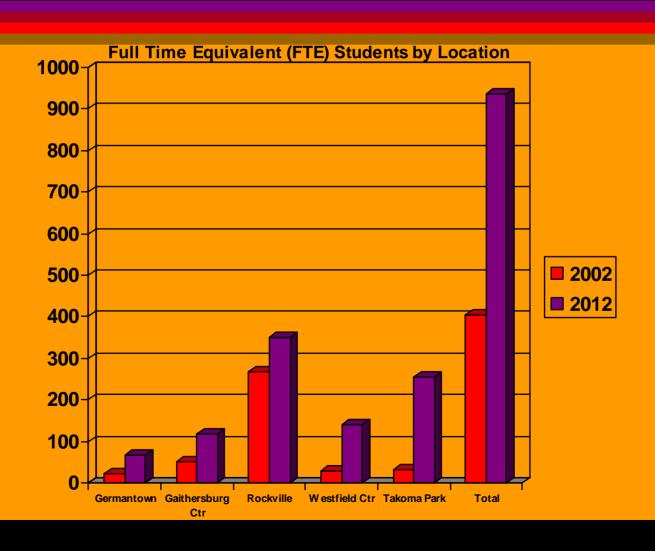
Planning Data Growth by 2012

- Overall credit Full Time Equivalent (FTE) growth of 21%
 - Takoma Park Campus growth of 54%
 - Rockville Campus growth of 7%
 - Germantown Campus growth of 35%
- Overall non-credit FTE growth of 136% for Workforce Development/Continuing Education
- Overall Faculty growth of 20% and Staff growth of 21%, consistent with Student Contact Hour growth
- Library Physical Bound Volume Equivalent (PBVE) annual growth of 1.5%, slightly higher at Germantown with Biotechnology and upper division science thrust

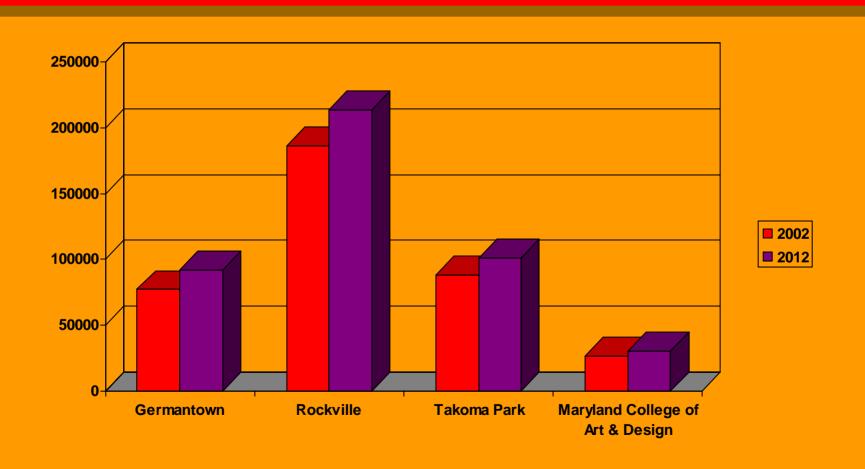
Credit Enrollment Growth



WDCE Enrollment Growth



Library Physical Bound Volume Equivalents (PBVEs)



Current Inventory and Building Conditions (VFA Report)

- College-wide 54 structures with 1.5 million Gross Square Feet (GSF), \$205 million Replacement Value
- Generally site inefficient
 - 13% of GSF under 25,000 GSF
 - 39% of GSF under 50,000 GSF
- 39 structures (72%) building system deficient at levels ≥ 25%, equivalent to \$47.3 million of Replacement Value (23%)
- Aged buildings (≥ 30 years old), especially at Rockville and Takoma Park

Campus Building Conditions (VFA Report)

	# Structures	Gross Square Feet (GSF) (000s)	Replace Value (in millions)	Systemic Deficiency (in millions)	% of R Value	Age
Germantown	16	263	\$36.3	\$6.3	17%	69% built in '90s
Rockville	23	777	\$108.7	\$23.0	21%	82% built in 70s or before
Takoma Park	14	412	\$53.9	\$27.0	58%	96% built in '70s or before
Central Administration	1	42	\$6.1	\$1.6	26%	Built in '80s
Total	54	1,494	\$205.0	\$57.9	29%	

Overall Functional Needs

Insufficient space is affecting programs and services in all areas and functions

- Classrooms are sized for tablet arm-chairs not flexible learning arrangements, impact on number of stations
- Offices are undersized and lack sufficient storage
- Insufficient office support for adjunct faculty
- Program identities and services are fragmented, not student/visitor friendly
- Study spaces do not support collaborative learning and are often removed from academic services
- Fragmentation of support functions result in faculty and staff productivity inefficiencies
- Accessibility improvements are needed for classrooms, labs, offices, auxiliary services, elevators

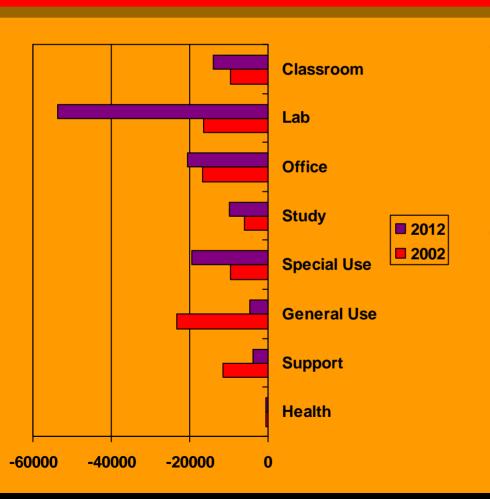
Facility Planning Principles & Goals

- Retain respective campus character as expansions occur
- Reinforce the College and campuses as community resources
- Eliminate fragmentation of disciplines, programs, and services
- Support campus communities with adequate learning, working, relaxation, celebration, and recreational environments
- Remove inefficient and small buildings where appropriate
- Add sufficient new facilities before proceeding with renovation
- Invest in building system upgrades

Facilities Planning Guidelines

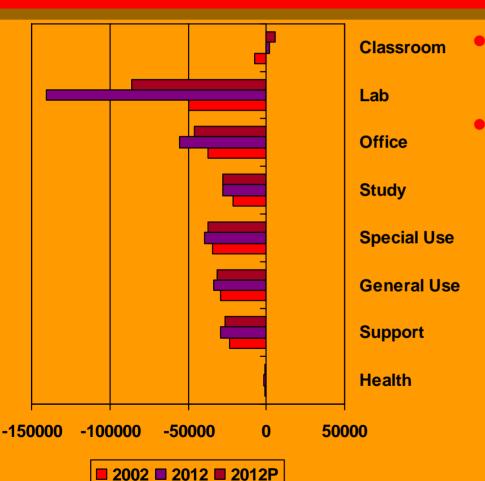
- Based on State guidelines for various space use categories
- Addresses sufficiency, not adequacy
- Includes approved, but not planned, projects
- Includes leased space -
 - assumes Central Administration leases are terminated within 10 years
 - assumes WDCE leases are continued beyond 10 years
- Subject to review of assumptions and planning during periodic updates

TP Facility Needs



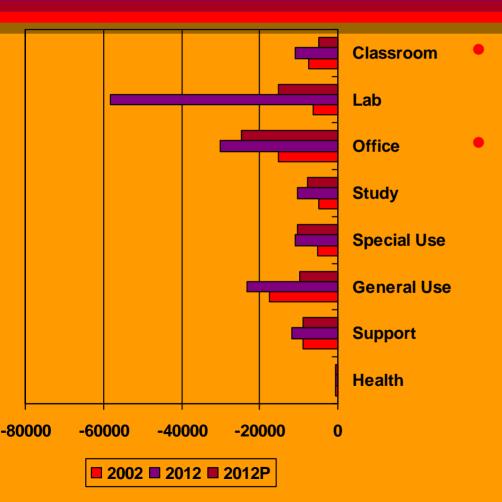
- After completing Health Sciences, Student Services, Cultural Arts Center and King Street Art Center—the campus will have 126,665 NASF deficiency
- Remaining needs:
 - Instructional space, especially natural sciences
 - Academic support, including offices, library and study
 - Athletic/wellness facilities

RV Facility Needs



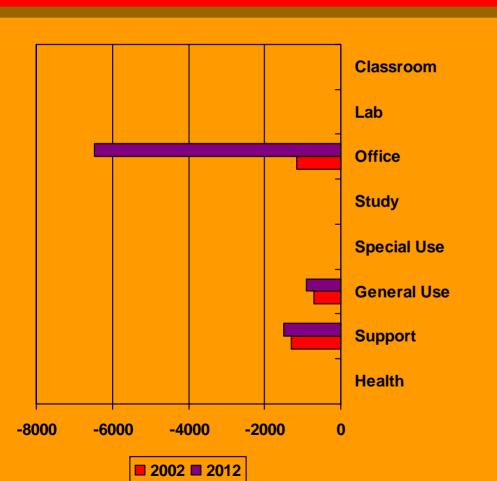
- The campus will have a 325,586 NASF deficiency by 2012
- Campus needs:
 - Instructional space (approx. 40% of instructional deficiency addressed by new Science Center)
 - Student development
 - Academic support, including offices, library and study
 - Student support, including food, lounges, and athletic facilities
 - Meeting facilities
 - Shop and storage

GT Facility Needs



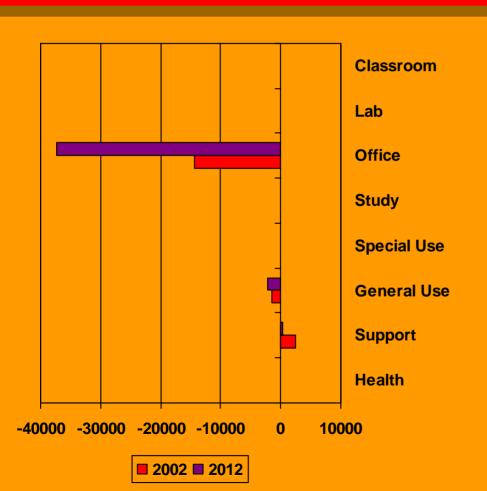
- The campus will have a 155,919 NASF deficiency by 2012
- Campus needs:
 - Instructional space (approx. 65% of instructional deficiency addressed by new Bioscience Center)
 - Student development
 - Academic support, including offices, library and study
 - Student support, including food, lounges, and athletic facilities
 - Shop and storage

WDCE Facility Needs



- With five current locations, WDCE will have a 32,209 NASF deficiency in instructional and support space by 2012
- Coordinate with campuses in planned expansions at those locations
- Expand at existing offcampus sites or locate within new markets

CA Facility Needs



- With two primary locations, Central Administration functions will have a 39,239 NASF deficiency by 2012, which reflects relinquishing the the OTIB lease
- Explore new facility options to accommodate growth of functions and replacement of leased facilities
- Coordinate with campuses in planned expansions at those locations